

## CHAPTER 6

# Operations and Maintenance Summary

## Operations and Maintenance Tasks to Implement Plan

If appropriate as based on a range management plan, continue the current grazing leases. The final two years of the lease will provide payment and in-kind services totaling \$31, 650.00 per year. Monitor seasonal and peak visitor use of NTMER and take appropriate actions. Consider potential for improving Americans with Disabilities Act access to NTMER.

## Existing Staff and Additional Personnel Needs Summary

| <b>Personnel Needs and Costs</b>  |                       |                       |                      |                       |
|---|-----------------------|-----------------------|----------------------|-----------------------|
| <b>Staff</b>  | <b>Hours per week</b> | <b>Hours per year</b> | <b>Cost per hour</b> | <b>Personnel Cost</b> |
| Wildlife Protection officer   | 4                     | 208                   | \$37.18              | \$7,733.71            |
| Associate Biologist   | 8 <sup>(1)</sup>      | 416                   | \$43.77              | \$18,207.28           |
| Scientific Aid  | 8                     | 416                   | \$16.73              | \$6,957.60            |
|   |                       |                       |                      |                       |
| <b>Total Personnel Costs</b>  |                       |                       |                      | <b>\$32,898.59</b>    |
| <b>Operational and Maintenance Costs</b>  |                       |                       |                      |                       |
|   | <b>Cost per acre</b>  | <b>Total Acres</b>    |                      |                       |
| Small Moderate Public Use Area  | \$30                  | 3315                  |                      | \$99,450              |
| (The \$30 per acre covers costs associated with maintaining the area for public recreation, for example: fuel, vehicle repairs, signage, dump fees, gate & fence repair, etc., and conduct of field studies and analysis) |                       |                       |                      |                       |
|   |                       |                       |                      |                       |
|   |                       |                       |                      |                       |
|   |                       |                       |                      |                       |
|   |                       |                       |                      |                       |
| <b>Total Operational Costs</b>  |                       |                       |                      | <b>\$99,450</b>       |
|   |                       |                       |                      |                       |
| <b>Subtotal of Costs</b>  |                       |                       |                      | <b>\$132,348.59</b>   |
| <b>Administrative Indirect Costs.</b>   |                       |                       | 20.19%               | \$26,721.18           |
| <b>Total Annual Project Costs in 2006 Dollars</b>   |                       |                       |                      | <b>\$159,069.77</b>   |

<sup>1</sup> Two hours per week currently